

CITY OF WICHITA 1986 ANNUAL BUDGET

| | | | |
|-------------|----------------------------------|---------------|--------|
| FUND: | GENERAL, CID | ACTIVITY NO.: | 110-56 |
| DEPARTMENT: | HOUSING AND ECONOMIC DEVELOPMENT | | 290-56 |

HOUSING AND ECONOMIC DEVELOPMENT SUMMARY PAGE

| <u>Account Classification</u> | <u>Actual 1984</u> | <u>Budget 1985</u> | <u>Budget 1986</u> |
|---------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,816,904 | \$2,087,613 | \$2,134,845 |
| Contractual Services | 152,186 | 192,012 | 208,268 |
| Commodities | 42,214 | 46,901 | 46,699 |
| Capital Outlay | <u>7,587</u> | <u>1,410</u> | <u>7,350</u> |
| Subtotal | \$2,018,891 | \$2,327,936 | \$2,397,162 |
| Administrative Charges | 75,952 | 77,650 | 79,430 |
| Contingency/Betterments/Reserve | -- | 78,304 | 202,330 |
| Spur Signal Maintenance | 1,500 | 1,500 | 1,500 |
| Other | <u>7,394</u> | <u>--</u> | <u>--</u> |
| TOTAL | \$2,103,737 | \$2,485,390 | \$2,680,422 |

| <u>Division</u> | <u>Actual 1984</u> | <u>Budget 1985</u> | <u>Budget 1986</u> |
|----------------------------|------------------------|------------------------|------------------------|
| Industrial Development | \$ 100,517 | \$ 100,216 | \$ 103,820 |
| Administration and Finance | 123,020 | 141,847 | 145,651 |
| Energy Resources | 54,873 | 16,617 | -- |
| Central Inspection | <u>1,825,327</u> | <u>2,226,710</u> | <u>2,430,951</u> |
| TOTAL | \$2,103,737 | \$2,485,390 | \$2,680,422 |

Fund Requirements

| | | | |
|--------------------|------------|------------|------------|
| General | \$ 278,410 | \$ 258,680 | \$ 249,471 |
| Central Inspection | 1,825,327 | 2,226,710 | 2,430,951 |

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
 DIVISION: ADMINISTRATION AND FINANCE

ACTIVITY NO.: 110-56-830-50000

The Administration and Finance Division's 1986 budget is \$2,055 or 1.4% above the 1985 adopted budget. Personal Services increased \$2,805 or 2.1%, due to salary improvement, merit and longevity increases, and the reclassification of the Administrative Aide II. Contractual Services show a decrease of \$220, and Commodities reflect a \$530 decrease. No Capital Outlay is budgeted.

| <u>Account Classification</u> | <u>1984 ACTUAL</u> | <u>1985 BUDGET</u> | <u>1986 BUDGET</u> |
|---------------------------------------|------------------------|------------------------|------------------------|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | \$ 104,221 | \$ 130,584 | \$ 133,389 |
| 121 Employee Benefits | -- | -- | -- |
| TOTAL PERSONAL SERVICES | \$ 104,221 | \$ 130,584 | \$ 133,389 |
| CONTRACTUAL SERVICES | | | |
| 220 Communications | \$ 3,682 | \$ 3,847 | \$ 3,847 |
| 230 Transportation Out-of-town | 2,537 | 2,850 | 450 |
| 231 Transportation In-town | -- | -- | 2,400 |
| 240 Advertising | 29 | -- | -- |
| 260 Dues and Subscriptions | 1,076 | 961 | 961 |
| 294 Motor Pool Rental | 59 | 150 | 150 |
| 295 Other Contractual Services | 220 | 220 | -- |
| TOTAL CONTRACTUAL SERVICES | \$ 7,603 | \$ 8,028 | \$ 7,808 |
| COMMODITIES | | | |
| 310 Office Supplies | \$ 3,348 | \$ 4,500 | \$ 3,900 |
| 330 Food, Drugs and Chemicals | 161 | 355 | 205 |
| 360 Operating Supplies - Equipment | 160 | -- | -- |
| 370 Repair Parts - Equipment | 133 | 129 | 349 |
| TOTAL COMMODITIES | \$ 3,802 | \$ 4,984 | \$ 4,454 |
| OTHER | | | |
| 50001 PBC Bond Issue Clearing Account | \$ 7,394 | \$ -- | \$ -- |
| | \$ 7,394 | \$ -- | \$ -- |
| ***** | | | |
| TOTAL | \$ 123,020 | \$ 143,596 | \$ 145,651 |

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
 DIVISION: ADMINISTRATION AND FINANCE

ACTIVITY NO.: 110-56-830-50000

Among division responsibilities are departmental administration; coordination and development of technical material for economic development and energy resources purposes; municipal revenue bonds; housing reorganization, housing supply matters, and tenant-landlord relations, special construction projects; industrial revenue bond analysis and review; working with community representatives in downtown development efforts; administration of the Model Cities revolving fund and loan guarantee contracts; overseeing contracts such as the City/Wichita Chamber of Commerce; and special assignments. The division provides staff assistance to the Housing Task Force and the Wichita Public Building Commission.

| POSITION TITLE | POSITIONS | | | 1986 EMPLOYMENT RANGE | 1986 BUDGET |
|--|----------------|----------------|----------------|-----------------------------|----------------|
| | 1984 BUDGET | 1985 BUDGET | 1986 BUDGET | | |
| Director of Housing and Economic Development | 1 | 1 | 1 | E-5 | \$ 51,500 |
| Deputy Director of Housing and Economic Development | 1 | 1 | 1 | E-9 | 43,916 |
| Administrative Aide III | 0 | 0 | 1 | 625 | 24,854 |
| Administrative Aide II | 1 | 1 | 0 | -- | -- |
| Administrative Secretary | 1 | 1 | 1 | 620/21 | 19,027 |
| Secretary | 1 | 1 | 1 | 618/19 | 19,027 |
| Subtotal | 5 | 5 | 5 | | \$ 158,324 |
| ADD: Longevity | | | | | 1,921 |
| One Day Pay Encumbrance | | | | | 511 |
| LESS: Charge to Central Inspection | | | | | (12,875) |
| Charge to Wichita Housing Authority | | | | | (14,492) |
| TOTAL | | | | | \$ 133,389 |

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
 DIVISION: INDUSTRIAL DEVELOPMENT

ACTIVITY NO.: 110-56-835-50000

The 1986 adopted budget of \$103,820 is \$3,604 or 3.6% above the 1985 budget. Personal Services increased \$5,118, the effect of the salary improvement and longevity increases. Overall Contractual Services decreased \$572, and Commodities decreased \$942. The amount of \$1,500 is budgeted in a clearing account for maintenance of railroad light signals in an industrial park.

| Account Classification | 1984 ACTUAL | 1985 BUDGET | 1986 BUDGET |
|------------------------------------|----------------|----------------|----------------|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | \$ 74,721 | \$ 88,951 | \$ 94,069 |
| 121 Employee Benefits | -- | -- | -- |
| TOTAL PERSONAL SERVICES | \$ 74,721 | \$ 88,951 | \$ 94,069 |
| CONTRACTUAL SERVICES | | | |
| 220 Communications | \$ 1,766 | \$ 2,378 | \$ 2,114 |
| 230 Transportation Out-of-town | 804 | 2,700 | 1,900 |
| 231 Transportation In-town | -- | -- | 800 |
| 260 Dues and Subscriptions | 470 | 400 | 400 |
| 270 Professional Services | 5,000 | -- | -- |
| 294 Motor Pool Rental | 513 | 942 | 692 |
| 295 Other Contractual Services | 14,176 | 58 | -- |
| TOTAL CONTRACTUAL SERVICES | \$ 22,729 | \$ 6,478 | \$ 5,906 |
| COMMODITIES | | | |
| 310 Office Supplies | \$ 1,415 | \$ 2,755 | \$ 1,755 |
| 330 Food, Drugs and Chemicals | 152 | 412 | 412 |
| 370 Repair Parts - Equipment | -- | 120 | 178 |
| TOTAL COMMODITIES | \$ 1,567 | \$ 3,287 | \$ 2,345 |
| OTHER | | | |
| 50140 R.R. Spur Signal Maintenance | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| TOTAL OTHER | \$ 1,500 | \$ 1,500 | \$ 1,500 |

| | | | |
|-------|------------|------------|------------|
| TOTAL | \$ 100,517 | \$ 100,216 | \$ 103,820 |
|-------|------------|------------|------------|

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
 DIVISION: INDUSTRIAL DEVELOPMENT

ACTIVITY NO.: 110-56-835-50000

The Industrial Development Division serves as the City's central contact point for existing local employers. Requests for assistance and for the City's services are channeled through the division. In addition, the division provides screening for City industrial revenue bond issues, including on-site visits, and review of County IRB proposals. Division personnel work with area industrial development organizations to attract new job centers to Wichita. Staff support and services have been provided to the Economic Development Commission. The Division administers funding requests for the City/Chamber of Commerce economic development contract, and participates at the state level with activities sponsored by the Kansas Cavalry and the Kansas Association of Commerce and Industry. Applications for the City's 35% development policy are received by the Industrial Development Division.

| POSITION TITLE | POSITIONS | | | 1986 EMPLOYMENT RANGE | 1986 BUDGET |
|--|----------------|----------------|----------------|-----------------------------|----------------|
| | 1984 BUDGET | 1985 BUDGET | 1986 BUDGET | | |
| Economic and Industrial Development Officer | 1 | 0 | 0 | -- | \$ -- |
| Industrial Development Officer | 0 | 1 | 1 | 631 | 33,711 |
| Industrial Analyst | 2 | 2 | 2 | 628 | 58,948 |
| | — | — | — | | |
| Subtotal | 3 | 3 | 3 | | \$ 92,659 |
| ADD: Longevity | | | | | 1,050 |
| One Day Pay Encumbrance | | | | | 360 |
| TOTAL | | | | | \$ 94,069 |

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
 DIVISION: HOUSING DEVELOPMENT AND ENERGY RESOURCES
 ACTIVITY: ENERGY RESOURCES

ACTIVITY NO.: 110-56-870-50000

| <u>Account Classification</u> | <u>1984 ACTUAL</u> | <u>1985 BUDGET</u> | <u>1986 BUDGET</u> |
|--|------------------------|------------------------|------------------------|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | \$ 52,493 | \$ 14,457 | \$ -- |
| 121 Employee Benefits | -- | -- | -- |
| TOTAL PERSONAL SERVICES | \$ 52,493 | \$ 14,457 | \$ -- |
| CONTRACTUAL SERVICES | | | |
| 220 Communications | \$ 574 | \$ 850 | \$ -- |
| 230 Transportation | 148 | 190 | -- |
| 260 Dues and Subscriptions | 395 | 290 | -- |
| 270 Professional Services | 465 | -- | -- |
| 294 Motor Pool Rental | 10 | -- | -- |
| 295 Other Contractual Services | 166 | 250 | -- |
| TOTAL CONTRACTUAL SERVICES | \$ 1,758 | \$ 1,580 | \$ -- |
| COMMODITIES | | | |
| 310 Office Supplies | \$ 452 | \$ 450 | \$ -- |
| 340 Opr. Supplies - Bldgs. & Improvements | -- | 130 | -- |
| 360 Operating Supplies - Equipment | 79 | -- | -- |
| 370 Repair Parts - Equipment | 91 | -- | -- |
| TOTAL COMMODITIES | \$ 622 | \$ 580 | \$ -- |
| ***** | | | |
| TOTAL | \$ 54,873 | \$ 16,617 | \$ -- |

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
 DIVISION: HOUSING DEVELOPMENT AND ENERGY RESOURCES
 ACTIVITY: ENERGY RESOURCES

The Energy Resources activity coordinates the City's efforts to maintain an adequate energy supply for local needs. Its activities encompass both energy planning and energy conservation, and include assisting both the public and private sectors. One responsibility has been to provide staff support to the Wichita Energy Commission, its task forces and monitoring group. Through Community Development Block Grant monies and U.S. Department of Energy grants through the State of Kansas, the division directs programs that provide low-interest loans to homeowners for the installation of ceiling insulation, weatherization assistance to low income homeowners, and other energy-conservation assistance. The office for these activities is in the former Detention and Rehabilitation Center at 1601 S. McLean. A major responsibility of the Energy Resources Division is directing the Energy Place, which also receives support from CDBG funds. Energy Place programs include monitoring and demonstrating energy use under local conditions, and public awareness activities such as Energy Place tours, publications, clinics, seminars, and audiovisual presentations for community groups and exhibitions. The facility is located at 1602 S. McLean. In 1986 this activity does not receive any local tax support.

| <u>POSITION TITLE</u> | <u>POSITIONS</u> | | | <u>1986 EMPLOYMENT RANGE</u> | <u>1986 BUDGET</u> |
|-----------------------|------------------------|------------------------|------------------------|--------------------------------------|------------------------|
| | <u>1984 BUDGET</u> | <u>1985 BUDGET</u> | <u>1986 BUDGET</u> | | |
| Energy Coordinator | 1 | 0 | 0 | -- | -- |
| Secretary | 1 | 1 | 0 | -- | -- |
| | — | — | — | | — |
| TOTAL | 2 | 1 | 0 | | -- |

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: CENTRAL INSPECTION
 DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
 DIVISION: CENTRAL INSPECTION

ACTIVITY NO.: 290-56-225-50000

CENTRAL INSPECTION DIVISION SUMMARY

| | <u>Actual 1984</u> | <u>Budget 1985 (Revised)</u> | <u>Budget 1986</u> |
|---|------------------------|--------------------------------------|------------------------|
| <u>Account Classification</u> | | | |
| Personal Services | \$1,226,025 | \$1,443,493 | \$1,474,594 |
| Contractual Services | 120,096 | 175,926 | 194,554 |
| Commodities | 36,223 | 38,050 | 39,900 |
| Capital Outlay | 7,587 | 1,410 | 7,350 |
| Subtotal | <u>\$1,389,931</u> | <u>\$1,658,879</u> | <u>\$1,716,398</u> |
| ADD: Employee Benefits | 359,444 | 411,877 | 432,793 |
| Betterments | -- | 25,000 | 29,637 |
| Contingency/Reserve | -- | 53,304 | 172,693 |
| Administrative Charges | 75,952 | 77,650 | 79,430 |
| TOTAL EXPENDITURES | <u>\$1,825,327</u> | <u>\$2,226,710</u> | <u>\$2,430,951</u> |
| | <u>Actual 1984</u> | <u>Budget 1985</u> | <u>Budget 1986</u> |
| <u>Revenues</u> | | | |
| Unencumbered Cash Balance, January 1 | \$ 288,951 | \$ 272,496 | \$ -- |
| Interest Earnings | -- | 6,000 | 7,000 |
| <u>Licenses</u> | | | |
| Home Occupations | 22,175 | 20,000 | 20,000 |
| Construction | 137,716 | 137,000 | 137,000 |
| Plan Review Fees | 237,992 | 189,355 | 394,000 |
| Miscellaneous Regulatory Licenses | 76,164 | 103,840 | 103,840 |
| <u>Permits</u> | | | |
| Buildings | 866,479 | 697,502 | 1,060,000 |
| Electrical | 95,730 | 95,000 | 123,500 |
| Mechanical | 79,920 | 79,000 | 102,000 |
| Elevator | 30,894 | 30,000 | 30,000 |
| Plumbing and Gas Fitting | 75,480 | 70,000 | 91,000 |
| Sewer | 60,076 | 60,000 | 78,000 |
| Signs | 79,327 | 79,000 | 79,000 |
| Other (Misc. Permits, Fees, Certificates) | 14,293 | 20,000 | 20,000 |
| Reimbursed Expenditures (Codebooks, etc.) | 32,626 | 40,000 | 30,000 |
| Condemnations | -- | 7,382 | 14,561 |
| Accelerated Construction Activity Receipts | -- | -- | 141,050 |
| TOTAL REVENUES AND CASH BALANCE | <u>\$2,097,823</u> | <u>\$1,906,575</u> | <u>\$2,430,951</u> |
| LESS: Expenditures | <u>1,825,327</u> | <u>1,906,575</u> | <u>2,430,951</u> |
| Unencumbered Cash Balance, December 31 | \$ 272,496 | \$ -- | \$ -- |

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: CENTRAL INSPECTION
 DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
 DIVISION: CENTRAL INSPECTION

ACTIVITY NO.: 290-56-225-50000

The 1986 budget represents an increase of \$204,241 or 9.2% above the 1985 budget. Personal Services increased \$52,017 or 2.8%, due to the salary improvement, merit and longevity increases, and a position reclassification. Position changes are deletion of one (1) Combination Inspector and addition of one (1) Electrical Inspector II; and addition of one (1) Inspector II and the deletion of one (1) Inspector I (reclassification). Personal Services include \$84,109 for three (3) Fire Department positions (salary only) associated with inspection: Fire Prevention Systems Specialist, Fire Prevention Plans Examiner, and Fire Prevention Inspector I. Contractual Services increased \$18,628 or 10.6%, due primarily to an \$11,400 increase in motor pool vehicle rental. The amount budgeted for codebooks account for the \$5,900 increase in dues and subscriptions (Account 260) and is offset by codebook sales.

In 1986, \$50,000 is budgeted as a contingency expenditure and is offset by revenue from accelerated construction activity. The amount of \$122,693 is allowed toward a year-end cash reserve.

| Account Classification | 1984 ACTUAL | 1985 BUDGET | 1986 BUDGET |
|--|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | \$1,226,025 | \$1,443,493 | \$1,474,594 |
| 121 Employee Benefits | 359,444 | 411,877 | 432,793 |
| TOTAL PERSONAL SERVICES | \$1,585,469 | \$1,855,370 | \$1,907,387 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | \$ 188 | \$ -- | \$ -- |
| 220 Communications | 17,762 | 24,000 | 24,000 |
| 230 Transportation | 3,305 | 7,468 | 8,046 |
| 240 Advertising | 558 | -- | -- |
| 250 Insurance | 4,658 | 4,658 | 4,658 |
| 260 Dues and Subscriptions | 12,858 | 33,000 | 38,900 |
| 270 Professional Services | 243 | -- | -- |
| 292 Data Processing | 9,849 | 15,000 | 15,750 |
| 294 Motor Pool Rental | 49,107 | 76,800 | 88,200 |
| 295 Other Contractual Services | 21,568 | 15,000 | 15,000 |
| TOTAL CONTRACTUAL SERVICES | \$ 120,096 | \$ 175,926 | \$ 194,554 |
| COMMODITIES | | | |
| 310 Office Supplies | \$ 34,303 | \$ 37,050 | \$ 38,900 |
| 330 Food, Drugs & Chemicals | 31 | -- | -- |
| 350 Repair Parts-Bldgs. & Improvements | 485 | -- | -- |
| 360 Operating Supplies-Equipment | 828 | 1,000 | 1,000 |
| 370 Repair Parts - Equipment | 171 | -- | -- |
| 380 Operating Supplies - Construction | 387 | -- | -- |
| 390 Minor Apparatus & Tools | 18 | -- | -- |
| TOTAL COMMODITIES | \$ 36,223 | \$ 38,050 | \$ 39,900 |
| CAPITAL OUTLAY | | | |
| 440 Office Equipment | \$ 7,587 | \$ 1,410 | \$ 7,350 |
| TOTAL CAPITAL OUTLAY | \$ 7,587 | \$ 1,410 | \$ 7,350 |
| OTHER | | | |
| 550 Administrative Charges | \$ 75,952 | \$ 77,650 | \$ 79,430 |
| Contingency/Reserve | -- | 53,304 | 172,693 |
| Betterments | -- | 25,000 | 29,637 |
| TOTAL OTHER | \$ 75,952 | \$ 155,954 | \$ 281,760 |
| TOTAL | \$1,825,327 | \$2,226,710 | \$2,430,951 |

CITY OF WICHITA 1986 ANNUAL BUDGET

PAGE 75

FUND: CENTRAL INSPECTION
 DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
 DIVISION: CENTRAL INSPECTION

ACTIVITY NO.: 290-56-225-50000

Central Inspection is responsible for enforcement of titles within the City Code that are designed to assure health, safety, and welfare to the community. The titles encompass the use and condition of both public and private property. Activities involve inspections required by the issuance of permits and licenses, and the enforcement of provisions of the housing and zoning ordinances. Within this division's area of responsibility are the inspection of elevators; inspection of wiring; enforcement of plumbing, gas piping, heating, boiler, air conditioning and refrigeration regulations; insuring compliance of signs and buildings to ordinances; and reviewing of all new building or remodeling plans for compliance with codes. In 1982 the Central Inspection Division became a self sustaining operation. As such, CID's expenditure level depends on revenues generated in its various activities.

| POSITION TITLE | POSITIONS | | | 1986 EMPLOYMENT RANGE | 1986 BUDGET |
|--|----------------|----------------|----------------|-----------------------------|----------------|
| | 1984 BUDGET | 1985 BUDGET | 1986 BUDGET | | |
| Supt. of Central Inspection | 1 | 1 | 1 | E-8 | \$ 40,000 |
| Building Code Engineer | 1 | 1 | 1 | 632 | 35,539 |
| Building Code Administrator | 1 | 1 | 1 | 632 | 28,152 |
| Housing Code Administrator | 1 | 1 | 1 | 630 | 31,985 |
| Chief Building Inspector | 1 | 1 | 1 | 629 | 30,301 |
| Chief Housing Inspector | 1 | 1 | 1 | 629 | 31,010 |
| Chief Plumbing and Mechanical Inspector | 1 | 1 | 1 | 629 | 31,010 |
| Chief Electrical and Elevator Inspector | 1 | 1 | 1 | 629 | 30,301 |
| Administrative Supervisor | 1 | 1 | 1 | 629 | 24,807 |
| Building Plans Examiner III | 1 | 1 | 1 | 628 | 29,474 |
| Combination Inspector | 4 | 5 | 4 | 627 | 105,212 |
| Building Plans Examiner II | 2 | 3 | 3 | 626 | 74,895 |
| Permit Examiner | 1 | 1 | 1 | 626 | 26,658 |
| Building Plans Examiner I | 1 | 2 | 2 | 625 | 49,754 |
| Plumbing Inspector II | 1 | 1 | 1 | 625 | 25,368 |
| Electrical Inspector II | 1 | 0 | 1 | 625 | 24,807 |
| Inspector II | 4 | 4 | 5 | 625 | 125,672 |
| Mechanical Inspector II | 1 | 1 | 1 | 625 | 25,368 |
| Administrative Aide II | 1 | 0 | 0 | -- | -- |
| Assistant Permit Examiner | 0 | 1 | 1 | 623 | 18,631 |
| Plumbing Inspector I | 2 | 2 | 2 | 623 | 44,467 |
| Electrical Inspector I | 2 | 2 | 2 | 623 | 41,457 |
| Mechanical Inspector I | 1 | 1 | 1 | 623 | 23,004 |
| Inspector I | 12 | 15 | 14 | 623 | 303,483 |
| Secretary | 1 | 1 | 1 | 618/19 | 17,302 |
| Account Clerk II | 2 | 2 | 2 | 619 | 34,590 |
| Clerk II | 5 | 5 | 5 | 615 | 78,704 |
| Subtotal | 51 | 56 | 56 | | \$1,331,951 |
| ADD: Longevity | | | | | 10,009 |
| Certification Pay | | | | | 30,000 |
| Dir. of Housing & Econ. Dev. | | | | | 12,875 |
| Charge from Fire Department | | | | | 84,109 |
| One-Day Pay Encumbrance | | | | | 5,650 |
| TOTAL | | | | | \$1,474,594 |